

HUMAN SERVICES

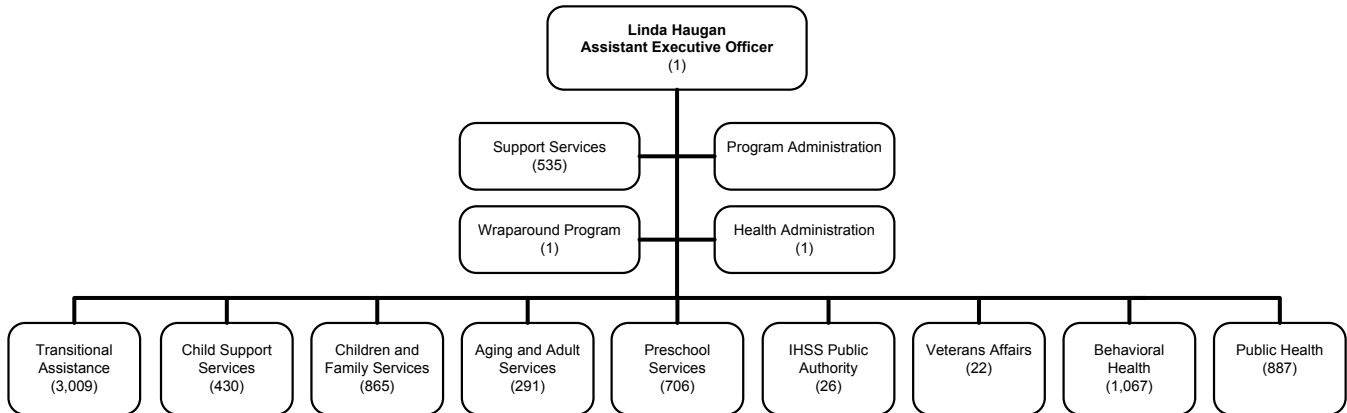
Linda Haugan

DEPARTMENT MISSION STATEMENT

Human Services works to build a healthy community by strengthening individuals and families, enhancing quality of life, and valuing people.



ORGANIZATIONAL CHART



SUMMARY OF HEALTH BUDGET UNITS

	2014-15					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Health Administration	120,730,613	105,730,613	15,000,000			1
Behavioral Health (BH)	172,139,912	170,147,701	1,992,211			582
Public Health (PH)	79,432,808	75,220,029	4,212,779			713
PH - California Children's Services	21,359,774	16,673,628	4,686,146			174
PH - Indigent Ambulance	472,501	0	472,501			0
Total General Fund	394,135,608	367,771,971	26,363,637			1,470
Special Revenue Funds						
Master Settlement Agreement	38,958,405	17,508,893		21,449,512		0
BH - Mental Health Services Act	182,630,635	122,010,783		60,619,852		485
BH Special Revenue Funds - Consolidated	20,916,399	11,429,122		9,487,277		0
PH Special Revenue Funds - Consolidated	7,732,157	4,000,984		3,731,173		0
Total Special Revenue Funds	250,237,596	154,949,782		95,287,814		485
Total - All Funds	644,373,204	522,721,753	26,363,637	95,287,814	0	1,955

Health is comprised of five general fund budget units: Health Administration, Behavioral Health, Public Health, California Children's Services and Indigent Ambulance. In addition, ten special revenue funds have been established to act as financing budgets for the Health Administration, Behavioral Health and Public Health general fund budget units. Each special revenue fund collects and disburses funds based on the specific purpose and activities established including, but not limited to, alcohol and drug prevention services, tobacco cessation services and preparedness and response.



SUMMARY OF HUMAN SERVICES BUDGET UNITS

2014-15						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
<u>General Fund</u>						
Human Services Administrative Claim	503,236,205	489,059,585	14,176,620			4,644
Aging and Adult Services - Aging Programs	8,926,323	8,926,323	0			38
Public Guardian-Conservator	814,564	202,951	611,613			19
Child Support Services	40,039,593	40,039,593	0			430
Human Services Subsistence - Consolidated	522,617,937	493,720,548	28,897,389			0
Veterans Affairs	1,985,233	550,853	1,434,380			22
Total General Fund	1,077,619,855	1,032,499,853	45,120,002			5,153
<u>Special Revenue Funds</u>						
Wraparound Reinvestment Fund	13,745,232	6,035,000		7,710,232		1
Preschool Services	49,009,940	49,087,131		(77,191)		706
Total Special Revenue Funds	62,755,172	55,122,131		7,633,041		707
<u>Other Agencies</u>						
IHSS Public Authority*	8,248,850	6,816,432		1,432,418		26
Total Other Agencies	8,248,850	6,816,432		1,432,418		26
Total - All Funds	1,148,623,877	1,094,438,416	45,120,002	9,065,459	0	5,886

*NOTE: IHSS Public Authority is reported in the 'Other Agencies' section of this budget document.

Human Services is composed of eight County Departments: Transitional Assistance (TAD), Children and Family Services (CFS), Aging and Adult Services (DAAS), Preschool Services, Child Support Services, Veterans Affairs, Behavioral Health (BH) and Public Health (PH). Two other agencies work in conjunction with the core Human Services departments and they are: Children's Network and the Office of Homeless Services. Additionally, several support divisions under Human Services Management Services, including the Performance, Education and Resource Center provide administrative and training support to the Human Services Departments.

Transitional Assistance, Children and Family Services, Aging and Adult Services, and all Human Services support divisions are included in the Human Services Administrative Claim process. The purpose of the claim process is to provide the County with the means for determining the costs applicable to each of the numerous welfare programs. This cost determination is necessary to satisfy federal and state reporting and funding requirements and to determine appropriate federal and state financial reimbursement to the County for each of the welfare programs.

Subsistence Payments and Aid to Indigents (general relief) are either direct payments to welfare recipients or payments to organizations that provide service to the welfare recipients. The Human Services Assistant Executive Officer is responsible for all of the above budget units.

